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Agenda item 154
Financing of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo

Budget performance for the period from 1 July 2016 to 30 June 2017 and proposed budget and additional resource requirements for the period from 1 July 2018 to 30 June 2019 of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2016/17	$1,235,723,100
Expenditure for 2016/17	$1,234,443,200
Unencumbered balance for 2016/17	$1,279,900
Appropriation for 2017/18	$1,141,848,100
Projected expenditure for 2017/18[a]	$1,141,848,100
Projected underexpenditure for 2017/18	-
Additional requirements submitted by the Secretary-General for 2017/18[b]	$47,922,700
Recommendation of the Advisory Committee on additional requirements for 2017/18[b]	$47,922,700
Proposal submitted by the Secretary-General for 2018/19	$1,153,468,800
Adjustment recommended by the Advisory Committee for 2018/19	($6,843,300)
Recommendation of the Advisory Committee for 2018/19	$1,146,619,500
Additional requirements submitted by the Secretary-General for 2018/19	$84,467,300

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Recommendation of the Advisory Committee on additional requirements for 2018/19	$80,000,000
Total amount recommended by the Advisory Committee for 2018/19[c]	$1,226,619,500

[a] Estimates as at 28 February 2018, not including the request for an additional appropriation in the amount of $47,922,700.

[b] The Secretary-General submitted a request for additional requirements in the amount of $47,922,700 for the 2017/18 period in his report A/72/778. The Advisory Committee has recommended the approval of the full amount of the requested additional appropriation (see A/72/844). This would result in total available resources in the amount of $1,189,770,800 for the 2017/18 period.

[c] Represents the sum of the Advisory Committee's recommended amounts pertaining to the budget proposal and to the additional requirements for 2018/19.

I. Introduction

1. During its consideration of the financing of United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 24 April 2018. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The comments and recommendations of the Committee on cross-cutting issues related to peacekeeping operations, including those pertaining to the findings and recommendations of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2016 to 30 June 2017, can be found in its related report (A/72/789). The main observations and recommendations of the Board pertaining specifically to MONUSCO are discussed in paragraph 4 below.

II. Budget performance report for the period from 1 July 2016 to 30 June 2017

2. By its resolution 70/274, the General Assembly appropriated an amount of $1,235,723,100 gross ($1,207,572,500 net) for the maintenance of the Mission for the period from 1 July 2016 to 30 June 2017. Expenditures for the period totalled $1,234,443,200 gross ($1,203,603,700 net), reflecting a budget implementation rate of 99.9 per cent. The resulting unencumbered balance of $1,279,900, in gross terms, represents 0.1 per cent of the appropriation, reflecting the combined effect of: (a) lower-than-budgeted expenditures under military and police personnel ($19,615,200, or 3.3 per cent) and under operational costs ($1,596,000 or 0.4 per cent); and (b) higher-than-budgeted expenditures under civilian personnel ($19,931,300, or 7 per cent). A detailed analysis of variances is provided in section IV of the report of the Secretary-General on the budget performance of the Mission for the period from 1 July 2016 to 30 June 2017 (A/72/638 and A/72/638/Corr.1).

3. In his report, the Secretary-General indicates that, during the 2016/17 period, a total amount of $19,934,200 was redeployed from group I, military and police personnel ($18,831,000) and group III, operational costs ($1,103,200), to group II, civilian personnel (see A/72/638, paras. 67 and 68). The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed

budget for the period from 1 July 2018 to 30 June 2019 (A/72/784) in section IV below.

4. In considering the reports of the Secretary-General on the financing of MONUSCO, the Advisory Committee also had before it the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2017 (A/72/5 (Vol. II), chap. II). In its report, the Board made observations and recommendations pertaining to the Mission on a number of matters, including: (a) the redeployment of resources (ibid., para. 68); (b) air operations (ibid., paras. 142-145; see also para. 34 below); (c) human resources, including temporary duty assignments (ibid., paras. 283–292); (d) inadequate segregation of duties in Umoja access provisioning (ibid., paras. 421-427); and (e) several cases of fraud and suspected fraud, including an amount of $9 million in connection with suspected lease-related collusion (ibid., paras. 528–531 and annex IV). **The Committee trusts that the recommendations of the Board of Auditors will be implemented expeditiously**.

III. Information on performance for the current period

5. The Advisory Committee was informed that, as at 28 February 2018, expenditures for the period from 1 July 2017 to 30 June 2018 amounted to $812,340,800. At the end of the current financial period, the estimated total expenditures would equal the appropriation of $1,141,848,100, resulting in projected full utilization of the approved budget. That amount does not include the estimated expenditures in connection with the additional appropriation in the amount of $47,922,700, which the Secretary-General has requested in connection with technical assistance and logistical support for the holding of presidential and legislative (national and provincial) elections on 23 December 2018 (see A/72/778). The additional resources requested by the Secretary-General include, inter alia, resources for: the deployment of a geolocation threat analysis unit; 38 international United Nations Volunteers; general temporary assistance for 64 international and national staff; ground transportation; and air operations for payment of previous letters of assist which were signed after the closure of the 2016/17 financial period (see A/72/778, paras. 9–18).

6. The Advisory Committee has considered the Secretary-General's aforementioned request for additional resources and reported on it separately (see A/72/844). In that connection, the Committee recommended that the General Assembly appropriate the full additional amount of $47,922,700 requested by the Secretary-General for the maintenance of MONUSCO for the 12-month period from 1 July 2017 to 30 June 2018, in addition to the amount of $1,141,848,100 already appropriated for the same period for the maintenance of the mission under the terms of General Assembly resolution 71/301. **The Committee recommends that the General Assembly request the Secretary-General to provide detailed information in the performance report of MONUSCO for the period from 1 July 2017 to 30 June 2018 on actual expenditures incurred.**

7. The Advisory Committee was provided with information on the incumbency of military and civilian personnel, as at 28 February 2018, as follows:

Category of personnel	*Posts authorized/approved 2017/18*[a]	*Posts encumbered*	*Vacancy rate (percentage)*
Military and police personnel			
Military observers	660	268	59.4
Military contingent personnel	16 215	15 526	4.2
United Nations police	391	298	23.8
Formed police unit personnel	1 050	1 044	0.6
Civilian personnel			
Posts			
International staff	885	738	16.6
National Professional Officers	234	188	19.7
National General Service staff	2 330	2 030	12.9
General temporary assistance			
International staff	8	8	–
National Professional Officers	–	–	–
National General Service staff	–	–	–
United Nations Volunteers	419	337	19.6
Government-provided personnel	90	37	58.9

[a] Represents the highest authorized strength for military and police personnel and the number of approved posts for civilian personnel.

8. The Advisory Committee was informed that, as at 28 February 2018, a total of $18,950,594,700 had been assessed on Member States in respect of the Mission since its inception. Payments received as at the same date amounted to $18,798,754,700, leaving an outstanding balance of $151,840,000. As at 5 March 2018, the cash available to the Mission amounted to $228,831,900, which is sufficient to cover the three-month operating reserve of $186,208,400 (excluding reimbursements to troop- and police-contributing countries), resulting in a remaining cash reserve in the amount of $42,623,500.

9. The Advisory Committee was also informed that as at 31 December 2017, payments totalling $263,977,200 had been made during 2017 for troop costs up to 31 October 2017. As at 31 December 2017, contingent-owned equipment had been certified and paid up to 30 September 2017, leaving a balance of $85,418,900. With regard to death and disability compensation, as at 28 February 2018, an amount of $10,367,400 had been paid to settle 322 claims since the inception of the Mission; payment for two claims was pending. **The Committee trusts that the outstanding claims will be settled expeditiously.**

IV. Proposed budget for the period from 1 July 2018 to 30 June 2019

A. Mandate and planning assumptions

10. The mandate of MONUSCO was established by the Security Council in its resolution 1925 (2010). The Advisory Committee notes that the 2018/19 budget proposal for MONUSCO (A/72/784) was prepared based on Security Council

resolution 2348 (2017), by which the mandate of the Mission was extended until 31 March 2018.[1] In connection with that resolution and the support to be provided for the electoral process, the Secretary-General has also presented a request for additional resources for the 2018/19 period (see sect. V below). The Committee notes that the authorized ceilings for military and police personnel have remained unchanged (see sect. IV.B.1 below).

11. The main priorities and planning assumptions of the Mission for the 2018/19 period are summarized in paragraphs 10 to 33 of the report of the Secretary-General on the proposed budget for 2018/19 (A/72/784). The Secretary-General indicates that elections were not organized in 2017 as initially foreseen and that presidential, legislative and provincial elections are now scheduled to be held on 23 December 2018, in accordance with the calendar of the Independent National Electoral Commission issued in November 2017. In order to provide technical assistance and logistical support for the holding of the elections, the Secretary-General has requested an additional appropriation for the 2017/18 period (see para. 6 above), as well as authorization to enter into commitments for the 2018/19 period (see sect. V below).

12. The Secretary-General also indicates that the strategic review of MONUSCO, conducted in response to Security Council resolution 2348 (2017), recommended the streamlining of activities around two key priorities, namely, support to the political process (including support to the 31 December 2016 political agreement) towards the holding of elections, and the protection of civilians and human rights. In the review, it was also recommended that the Mission transition from longer-term institution-building efforts, in recognition that conditions for pursuing those efforts may not be established until the conclusion of a transition of power. The Secretary-General indicates that the practical implications of the strategic review will be an increased emphasis on a mobile approach, whereby MONUSCO will continue to complement its static positions with an increased emphasis on a protection-through-projection approach and will respond through quick, flexible and mobile shorter-term deployments of uniformed and civilian elements. The Secretary-General also indicates that, following the adoption of General Assembly resolution 71/301, in which the Assembly decided to appropriate an amount of $1,141,848,100 for the maintenance of the Mission for the 2017/18 period, MONUSCO identified those functions which were of least strategic importance to its realigned priorities, taking into account the priority tasks mandated by the Security Council in its resolution 2348 (2017) and the 2016 civilian staffing review. **The Advisory Committee notes the Mission's mobile approach of protection through projection and looks forward to an update and lessons learned thereon, including on the implementation and use of mobile equipment and its impact on the overall efficiency of the Mission, in the next budget proposal for MONUSCO.**

B. Resource requirements

13. The proposed budget for MONUSCO for the period from 1 July 2018 to 30 June 2019 amounts to $1,153,468,800, representing an increase of $11,620,700, or 1.0 per cent, compared with the appropriation for 2017/18. This amount reflects the combined effect of the proposed increase under operational costs ($24,031,500, or 7.7 per cent) and proposed decreases under military and police personnel ($1,216,200, or 0.2 per cent) and civilian personnel ($11,194,600, or 4.1 per cent). Detailed information on the financial resources proposed and an analysis of variances is provided in sections II and III of the proposed budget (A/72/784).

[1] The Security Council, in its resolution 2409 (2018) of 27 March 2018, extended the mandate of MONUSCO until 31 March 2019.

14. In addition to the aforementioned proposed resources for 2018/19, the Secretary-General is requesting authorization to enter into commitments in the amount of $84,467,300 (see A/72/784/Add.1, para. 78). As indicated in paragraph 43 below, the Advisory Committee is recommending authorization to enter into commitments in an amount not exceeding $80 million.

1. Military and police personnel

Category	*Authorized 2017/18*[a]	*Proposed 2018/19*	*Variance*
Military observers	660	660[b]	–
Military contingent personnel	16 215	16 215[b]	–
United Nations police	391	391	–
Formed police unit personnel	1 050	1 050	–

[a] Represents the highest level of authorized strength.
[b] Pursuant to Security Council resolution 2348 (2017).

15. The proposed resources for military and police personnel for 2018/19 amount to $559,801,400, reflecting a decrease of $1,216,200, or 0.2 per cent, compared with the apportionment for 2017/18. The decrease is mainly the result of lower provisions for freight and the travel of troops, reduced requirements for contingent-owned equipment owing to reduced serviceability, and the repatriation of an infantry battalion and a signal intelligence unit. The decrease would be offset in part by increased requirements for rations, owing mainly to mobilization fees in the new rations contract; higher estimated travel costs for United Nations police; and the deployment of 13 additional armoured personnel carriers for formed police units. The Advisory Committee notes that no additional resources for military and police personnel have been included in the request of the Secretary-General for authorization to enter into commitments for the 2018/19 period (see A/72/784/Add.1).

16. Upon enquiry, the Advisory Committee was informed that as of December 2017, of the 16,054 deployed troops, a total of 3,013 (or approximately 18 per cent) continued to remain in United Nations-provided accommodations, which were not considered up to standard. The Committee was also informed that this was due in part to constant troop movements from one company operating base to another within the contingents' area of operations owing to the dynamic operational requirements. The Committee was further informed that the new standard for United Nations-provided accommodations for military and police units, which was established July 2017, placed a focus on the quality of living conditions rather than the type of accommodation, and that the Mission had developed an action plan for the installation of prefabricated modules and tentage. Upon further enquiry with respect to the reimbursement provided to troop- or police-contributing countries in the event that standard United Nations field mission accommodation is not provided after six months in tentage,[2] the Committee was informed that, from July to September 2017, $70,490 was paid in that connection, in addition to payments made for tentage and accommodation self-sustainment. **The Committee is cognizant that the protection-through-projection approach and the resulting mobility of troops, as described above, may impact the type of operationally required accommodation, but trusts that standard accommodation will be provided to all troops in a timely manner,**

[2] Upon enquiry, the Advisory Committee was informed that when the United Nations is unable to provide standard United Nations field mission accommodation for a unit after six months in tents, the troop- or police-contributing country is entitled to receive reimbursement at both the tentage and the accommodation self-sustainment rates.

as required, so as to obviate the need, to the extent possible, for penalty payments in addition to the tentage and accommodation self-sustainment payments.

17. **The Advisory Committee recommends the approval of the proposals of the Secretary-General for military and police personnel.**

2. Civilian personnel

Category	*Approved 2017/18*	*Proposed 2018/19*	*Variance*	*Proposed additional requirements 2018/19[a]*	*Total proposed for 2018/19*
Posts					
International staff	885	831	(54)	–	831
National Professional Officers	234	244	10	–	244
National General Service	2 330	2 030	(300)	–	2 030
Temporary positions[b]					
International staff	8	106	98	90	196
National staff	–	–	–	2	2
International United Nations Volunteers	408	408	–	65	473
National United Nations Volunteers	11	11	–		11
Government-provided personnel	90	90	–	–	90
Total	**3 966**	**3 720**	**(246)**	**157**	**3 877**

[a] See section V of the present document.

[b] Funded under general temporary assistance.

18. The proposed resources for civilian personnel for 2018/19 amount to $258,979,000, reflecting a decrease of $11,194,600, or 4.1 per cent, compared with the apportionment for 2017/18. The Advisory Committee notes that the Secretary-General is also including an additional amount of $9,312,900 for civilian personnel as part of his request for authorization to enter into commitments for 2018/19 (A/72/784/Add.1). The comments of the Committee thereon are provided in section V below.

19. The Secretary-General indicates that the decrease of 4.1 per cent is mainly attributable to reduced requirements under: (a) international staff ($12,019,400, or 8.1 per cent), owing to the proposed net reduction of 54 posts (abolishment of 56 international posts, establishment of 24 international posts, nationalization of 7 international posts and conversion 15 international posts to general temporary assistance); and (b) national staff ($5,135,300, or 5.2 per cent per cent), owing to the net reduction of 290 posts (abolishment of 240 national posts, establishment of 26 national posts, nationalization of 7 posts and conversion of 83 national General Service posts to general temporary assistance). The staffing changes proposed under each office are set out in paragraphs 47 to 163 of the report of the Secretary-General (A/72/784).

20. The Secretary-General proposes a reorganization of the Mission's results-based-budgeting components in order to align them with the priorities outlined in the strategic review (ibid., fig. I). The changes pertain to the discontinuation of component 3 (stabilization of conflict-affected areas), with its units and sections to be transferred to the two remaining components (support to the political process towards the holding of elections and protection of civilians and human rights). In

addition, the Board of Inquiry Unit would be transferred from mission support to executive direction and management.

21. Upon enquiry, the Advisory Committee was informed that the proposed abolishment of 304 posts and positions for the 2018/19 period was the result of three separate reviews. The following posts and positions are now proposed for abolishment: (a) 171 posts and positions as a result of the December 2016 staffing review; (b) 80 posts and positions as a result of the strategic review mandated by the Security Council in its resolution 2348 (2017); and (c) 53 posts and positions as a result of an additional internal review, which was subsequently conducted by the Mission. The Committee was informed, upon further enquiry, that the cost associated with the separation from service of the 146 incumbent staff members amounted to $2.7 million. **The Committee expects that the results of an envisaged second comprehensive review process and justifications for related staffing changes will be included in the budget proposal for 2019/20.**

22. With respect to the proposed establishment of four posts of Information Analyst (P-3) in the Joint Mission Analysis Centre and five posts of Joint Operations Officer (P-3) in the Joint Operations Centre, the Advisory Committee considers that, based on information provided to it upon enquiry, the functions appear to partially overlap and that sufficient capacity exists in order to ensure adequate operational support, in particular in view of the streamlining of activities around two key priorities in accordance with Security Council resolution 2348 (2017). The Committee also notes that one existing post of Information Analyst (P-3) in the Joint Mission Analysis Centre has been vacant for 27 months (see para. 26 below). **Accordingly, the Committee recommends against the establishment of one post of Information Analyst (P-3) in the Joint Mission Analysis Centre and one post of Joint Operations Officer (P-3) in the Joint Operations Centre. Any related operational costs should be adjusted accordingly.**

Vacancy rates

23. The proposed budget includes vacancy factors (see A/72/784, sect. II.D), as follows: 18 per cent for international staff; 22 per cent for National Professional Officers; 10.5 per cent for national General Service staff; 12.9 per cent for international United Nations Volunteers; and 35 per cent for national United Nations Volunteers. The Advisory Committee was provided with the incumbency levels for the period from 1 July 2017 to 28 February 2018 showing that the actual vacancy rates, as at 28 February 2018, were 12.9 per cent for national General Service staff, 18.9 per cent for international United Nations Volunteers and 45.5 per cent for national United Nations Volunteers, while the respective actual average vacancy rates were 11.2 per cent, 14.7 per cent, and 36.4 per cent. **The Committee recommends vacancy rates of 11.2 per cent for national General Service staff, 14.7 per cent for international United Nations Volunteers and 36.4 per cent for national United Nations Volunteers for the 2018/19 period. Any related operational costs should be adjusted, as appropriate.**

Long-vacant posts

24. Upon enquiry, the Advisory Committee was informed that, as at 28 February 2018, 111 posts (1 P-5, 1 P-4, 1 P-3, 22 National Professional Officer and 86 national General Service) had been vacant for more than two years. Of those posts, 72 were in various administrative stages of recruitment and the remaining 39 were among those proposed for abolishment in the 2018/19 period (see also para. 21 above). The Committee was also informed that the posts that were vacant for longer than two years included three Professional posts: (a) one post of Chief of the Budget and Finance Section (P-5) (vacant for 39 months); (b) one post of Supply Officer in the Life

Support Section (P-4) (vacant for 27 months); and (c) one post of Information Analyst in the Joint Mission Analysis Centre (P-3) (vacant for 27 months). The Committee was further informed, upon enquiry, that a number of posts were in a preliminary recruitment stage, including 40 long-vacant posts for which terms of reference were under review by the hiring manager. Of those, 21 national General Service posts had been vacant since the 2014/15 period.[3]

25. **The Advisory Committee recommends the abolishment of the 21 posts that have been vacant since the 2014/15 period and are in a preliminary recruitment stage. Any related operational costs should be adjusted, as appropriate.**

26. **The Advisory Committee reiterates its recommendation, which was endorsed by the General Assembly in its resolution 69/261 B, that posts that have been vacant for two years or longer should either be proposed for retention, with a full rejustification, or for abolishment (see A/69/839/Add.6, para. 40). The Committee expects that such information will be included in the next budget proposal, in particular in the context of the results of the second comprehensive review process (see para. 21 above). The Committee also recalls the request of the Assembly, reflected consistently in its resolutions on the financing of the peacekeeping operations, that the Secretary-General ensure that vacant posts are filled expeditiously (see A/71/836, para. 108).**

27. **Subject to its observations and recommendations in paragraphs 22, 23 and 25 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for civilian staff.**

3. Operational costs

(United States dollars)

	Apportioned 2017/18	*Proposed 2018/19*	*Variance*	*Proposed additional requirements 2018/19*[a]	*Total proposed 2018/19*
Operational costs	310 656 900	334 688 400	24 031 500	75 154 400	409 842 800

[a] See section V of the present document.

28. The proposed resources for operational costs for 2018/19 amount to $334,688,400, reflecting an increase of $24,031,500, or 7.7 per cent, compared with the apportionment for 2017/18, which is due primarily to the above-noted increased mobility concept of protection through projection of the Mission's military component. A detailed analysis of variances is provided in section III of the proposed budget. The Advisory Committee notes that the Secretary-General is also including an additional amount of $75,154,400 for operational costs in connection with his request for authorization to enter into commitments for the 2018/19 period. The comments of the Committee thereon are provided in section V. below.

Facilities and infrastructure

29. The proposed resources for facilities and infrastructure for 2018/19 amount to $61,137,200, reflecting an increase of $7,692,800 (14.4 per cent) compared with the apportionment of $53,444,400 for 2017/18. The Advisory Committee was informed that this included an amount of $9,575,825 for 11,252,438 litres of generator fuel

[3] The functional titles of these posts are: Construction and Maintenance Worker (3 posts); Disarmament, Demobilization and Reintegration Assistant (1 post); Driver (1 post); Field Security Radio Operator (1 post); Heavy Vehicle Operator (5 posts); Receiving and Inspection Assistant (1 post) and Vehicle Technician (9 posts).

($0.85 per litre). The Committee was also informed that 1,602,400 litres of fuel, at a cost of $328,000 ($0.20 per litre), would be saved as a result of the connection of MONUSCO to the national power grid and the consequent reduction in generator fuel usage. The Committee notes that, based on the price per litre used in the budget calculation for the 2018/19 period, actual savings would, in fact, amount to $1,362,040 as a result of the connection of MONUSCO to the national grid.

30. **Taking into consideration the already applied savings of $328,000 for reduced fuel requirements, the Committee recommends a reduction of $1,000,000under facilities and infrastructure.**

31. The Advisory Committee notes from the information provided to it that in several instances, the proposed resources under facilities and infrastructure have not been based on consideration of actual past expenditures. The table below provides three examples.

(United States dollars)

	Apportionment 2017/18	*Expenditure as at 28 February 2018*	*Cost estimate 2018/19*
Acquisition of engineering supplies	2 493 000	708 300 (28 per cent)	2 637 700
Construction, alteration, renovation, and major maintenance	2 392 600	754 300 (31 per cent)	4 624 900
Spare parts and supplies	850 000	172 300 (20 per cent)	793 000
Total	**5 735 600**	**1 634 900 (28 per cent)**	**8 055 600**

32. The Advisory Committee recalls its previous observations and recommendations on budget implementation in its report on cross-cutting issues related to peacekeeping operations, in which it noted that the Board of Auditors had repeatedly highlighted weaknesses in budget formulation in its annual reports on United Nations peacekeeping operations and had recommended that the Secretariat develop improved principles and methodologies to assist missions in formulating realistic, consistent and reliable budgets (see A/71/836, paras. 23–25). **While the Committee considers that some of the estimated requirements appear unrealistic, it is nonetheless cognizant that the Secretary-General is not including additional resources for facilities and infrastructure in his request for authorization to enter into commitments for the 2018/19 period (see also sect. V below). The Committee reiterates its concern regarding significant unspent balances remaining at the end of budgetary periods (see A/71/836, para. 25) and therefore recommends a further reduction of $1,500,000 under facilities and infrastructure for the 2018/19 period (see also para. 30 above).**

Official travel

33. The proposed resources for official travel amount to $5,451,300 for 2018/19, representing an increase of $715,200, or 15.1 per cent. The Advisory Committee was informed that requirements pertaining to travel outside of the Mission area for non-training purposes amounted to $1,059,000. The Committee notes from information provided to it that a number of proposed trips are to be undertaken by multiple travellers and for multiple visits to the same destination and that a number of non-training trips are, in fact, described as workshops and conferences, which can be considered training-related activities. **The Committee is of the view that a number of the trips could be consolidated or undertaken with fewer travellers and that training-related trips should not be included under non-training travel. Accordingly, the Committee recommends a reduction of $53,000 in the proposed**

resources for non-training travel outside of the Mission area. The Committee also reiterates the need for compliance with the advance purchase policy directive and judicious utilization of official travel resources (see A/72/7/Add.44, paras. 4 and 7).

Air operations

34. The proposed resources for air operations amount to $154,210,300, reflecting an increase of $10,963,500, or 7.7 per cent, compared with the apportionment of $143,246,800 for 2017/18. The Advisory Committee was informed that the proposed resources for the unmanned aerial system for 2018/19 amounted to $13,000,000, reflecting an increase of $2,488,144 compared with the requirements in the amount of $10,511,900 for 2017/18. Upon enquiry, the Committee was informed that the existing unmanned aerial system had not been utilized and that the related contract ended in November 2017. The Committee was also informed that a new commercial contract was required in order to address the Mission's operational requirements for an unmanned aerial system, such as multiple tasking lines, a greater range beyond line-of-sight operations and a more sophisticated spectral scope. **Based on the usage of the unmanned aerial system and the uncertainties with respect to the conclusion of a new contract and the timing of its deployment, the Committee recommends that the resources for the unmanned aerial system be maintained at the 2017/18 level of $10,511,900, representing a reduction of $2,488,100 for the 2018/19 period.**

4. Other matters

Environmental matters and energy efficiency

35. The Secretary-General indicates that MONUSCO intends to advance the implementation of its Mission-wide environmental action plan in line with the Department of Field Support environmental strategy. This will include, inter alia, connection to the local power grid, with the improvement of the local distribution company's electrical network and the availability of energy produced by the Virunga hydropower plant, resulting in a gradual reduction of the Mission's dependence on diesel generators. **The Advisory Committee notes the environmental initiatives planned by MONUSCO and continues to encourage the Mission to pursue its efforts to reduce its overall environmental footprint, as requested by the General Assembly in its resolutions 69/307 and 70/286, and to ensure the implementation of the environmental action plan, in line with the Department of Field Support environmental strategy.** The Committee makes further observations and recommendations on environmental matters and energy efficiency in its report on cross-cutting issues related to peacekeeping operations (A/72/789).

Mine detection and mine-clearing services

36. Information on mine detection and mine-clearing activities, with estimated requirements in the amount of $2,833,800, is provided in paragraphs 179 and 180 of the proposed budget. Upon enquiry, the Advisory Committee was informed that the Mine Action Service provided a range of support services to the Mission, including support to troop-contributing countries in the disposal of weapons and ammunition; support to the disarmament, demobilization and reintegration process through the destruction of surrendered arms; and support to national security forces through the provision of training and safe storage solutions. The Committee was further informed, upon enquiry, that it was projected that 70 explosive ordnance disposal spot tasks would be conducted in support of military operations against armed groups during the 2018/19 period.

Other programmatic activities

37. Information on the other proposed programmatic activities to be undertaken in 2018/19 is provided in paragraphs 181 and 182 of the proposed budget. Proposed resources amount to $2,829,500, comprising $400,000 for rule of law/security institutions, $1,429,500 for community stabilization projects and $1,000,000 for the civilian arms control programme. The Advisory Committee recalls its observations and recommendations on programmatic activities for the 2017/18 period in its report on cross-cutting issues related to peacekeeping operations (see A/71/836, paras. 176-179).

38. **The Advisory Committee reiterates the need for comprehensive guidance on programmatic activities, including: (a) explanations of the types of programmatic activity to be funded by peacekeeping missions; (b) justifications that the activities support implementation of mandated tasks in each mission; (c) the mission's comparative advantage in the delivery of these activities as well as those of implementing partners; (d) the contractual arrangements in place with implementing partners; and (e) appropriate oversight, governance and reporting mechanisms. While the Committee notes that the report of the Secretary-General does not provide comprehensive information relating to the scope, criteria, governance and accounting procedures for programmatic activities funded from peacekeeping operations, as requested by the General Assembly in its resolution 70/286, it does not object to the proposed resources for other programmatic activities at this stage.** The Committee makes further observations and recommendations on programmatic activities for the 2018/19 period in its report on cross-cutting issues related to peacekeeping operations (A/72/789).

V. Additional resource requirements for the period from 1 July 2018 to 30 June 2019

39. As indicated in paragraphs 1 to 20 of the report of the Secretary-General on additional requirements for 2018/19 (A/72/784/Add.1), the Security Council, in its resolution 2348 (2017), requested MONUSCO to provide technical assistance and logistical support for the electoral process. The Secretary-General also indicates that, following the publication of the electoral calendar and an official request for assistance by the Independent National Electoral Commission, MONUSCO presented, on 30 November 2017, a logistics support plan for the Mission's election-related activities in three phases, as follows: (a) phase I (planning), from 1 November 2017 to 28 February 2018; (b) phase II (mobilization and deployment), from 1 March to 23 December 2018; and (c) phase III (recovery and closure), from 24 December 2018 to 31 January 2019 (ibid., paras. 15-19).

40. The total proposed budget for the Mission the period from 1 July 2018 to 30 June 2019 would amount to $1,237,936,100 gross ($1,209,808,300 net), comprising the amount of $1,153,468,800 gross ($1,126,039,800 net) for the maintenance of the Mission (see sect. IV above) and an additional amount, in the form of a request of the Secretary-General for authorization to enter into commitments, without assessment, of $84,467,300, submitted pursuant to the provisions of financial regulation 4.5 and section VI of General Assembly 64/269. The aforementioned additional amount comprises $9,312,900 under civilian personnel and $75,154,400 under operational costs. Detailed information on the additional financial resources requested and an analysis of variances is provided in sections III and IV of the report of the Secretary-General on additional requirements for 2018/19 (A/72/784/Add.1). The request includes resources for the deployment of up to 157 civilian personnel to be funded under general temporary assistance (inclusive of 102 positions which have

been proposed in connection with the 2017/18 period) and 30 aircraft, as well as operational costs.

41. With respect to the 102 aforementioned general temporary assistance positions, the Advisory Committee, in its separate report on financing arrangements for MONUSCO for the period from 1 July 2017 to 30 June 2018 (A/72/844), notes that their deployment is expected to be completed in June 2018 and that the positions would be retained in the 2018/19 period. The Committee was informed that the remaining additional 55 positions proposed for 2018/19 comprise the following positions funded under general temporary assistance: 2 posts of Logistics Officer (P-3); 9 posts of Air Operations Officer (P-3); 1 post of Air Safety Officer (P-3); 8 posts of Air Operations Assistant (Field Service); 3 posts of Movement Control Officer (Field Service); 1 post of Movement Control Assistant (Field Service); 1 post of Geospatial Information Assistant (Field Service); 1 post of Fuel Assistant (Field Service); 2 posts of Transport Assistant (Field Service); and 27 posts of Movement Control Assistant (United Nations Volunteer).

42. Upon enquiry, the Advisory Committee was informed that, with respect to support provided by the Mission for the previous elections, which took place in December 2011, costs for electoral staff amounted to $9.7 million and operational costs to $40.6 million in the 2011/12 period. With respect to the planned elections, the Committee was informed, upon enquiry, that during the 2016/17 period an amount of $37.3 million had been expended and absorbed in support of voter registration activities, and that those costs pertained to civilian personnel (for international staff funded under general temporary assistance) and to operational costs (primarily for the provision of air support, construction work related to the Independent National Electoral Commission office, communications and information technology equipment, and the handling of electoral materials).

43. **The Advisory Committee recommends that the General Assembly authorize the Secretary-General to enter into commitments, without assessment, in an amount not to exceed $80 million for the maintenance of the Mission for the 12-month period from 1 July 2018 to 30 June 2019, taking into account the fact that the Mission has already undertaken activities in support of the forthcoming elections and that the related resources and staffing expertise exist in MONUSCO. Furthermore, the Committee expects that, should unexpected resource needs arise, they will be fully absorbed so as to obviate the need for further requests for additional requirements. The Committee also expects that information on actual expenditures incurred with respect to the resources provided in the form of financial commitments will be presented in the context of the performance report of MONUSCO for the period from 1 July 2018 to 30 June 2019.**

VI. Conclusion

44. The actions to be taken by the General Assembly regarding the financing of MONUSCO for the period from 1 July 2016 to 30 June 2017 are indicated in section V of the performance report (A/72/638 and Corr.1). **The Advisory Committee recommends that the unencumbered balance of $1,279,900 for the period from 1 July 2016 to 30 June 2017, as well as other income/adjustments amounting to $14,632,400 for the period ended 30 June 2017, be credited to Member States.**

45. The actions to be taken by the General Assembly regarding the financing of MONUSCO for the period from 1 July 2018 to 30 June 2019 are indicated in section IV of the proposed budget (A/72/784). **Taking into account its recommendations in paragraphs 22, 23, 25, 30, 32, 33 and 34 above, the Advisory Committee**

recommends that the proposed resources be reduced by $6,843,300, from $1,153,468,800 to $1,146,619,500. Accordingly, the Committee recommends that the General Assembly appropriate the amount of $1,146,619,500 for the maintenance of the Mission for the 12-month period from 1 July 2018 to 30 June 2019.

46. The actions to be taken by the General Assembly regarding the additional requirements for MONUSCO for the period from 1 July 2018 to 30 June 2019 are indicated in section VI of the proposed budget (A/72/784/Add.1). **Taking into account its comments and recommendations in paragraphs 39 to 43 above, the Advisory Committee recommends that the General Assembly authorize the Secretary-General to enter into commitments, without assessment, in an amount not to exceed $80 million for the maintenance of the Mission for the 12-month period from 1 July 2018 to 30 June 2019.**

Documentation

- Report of the Secretary-General on the budget performance of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2016 to 30 June 2017 (A/72/638 and A/72/638/Corr.1)
- Report of the Secretary-General on the budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2018 to 30 June 2019 (A/72/784)
- Report of the Secretary-General on the budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2018 to 30 June 2019: additional requirements (A/72/784/Add.1)
- Financing arrangements for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2017 to 30 June 2018 (A/72/778)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2016 to 30 June 2017 (A/72/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2015 to 30 June 2016 and proposed budget for the period from 1 July 2017 to 30 June 2018 of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (A/71/836/Add.11)
- General Assembly resolutions 70/274 and 71/301
- Security Council resolutions 1925 (2010), 2348 (2017) and 2409 (2018)

United Nations A/72/789/Add.11/Corr.1

General Assembly

Distr.: General
5 May 2018

Original: English

Seventy-second session
Agenda item 154
Financing of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo

Budget performance for the period from 1 July 2016 to 30 June 2017 and proposed budget and additional resource requirements for the period from 1 July 2018 to 30 June 2019 of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo

Report of the Advisory Committee on Administrative and Budgetary Questions

Corrigendum

1. **Page 1, line 10 in the box**

For ($6,843,300) *read* ($6,849,300)

2. **Paragraph 45**

For $6,843,300 *read* $6,849,300

18-07699 (E) 110518

Please recycle

United Nations A/72/789/Add.12

General Assembly

Distr.: General
4 May 2018

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Seventy-second session
Agenda item 165
Financing of the United Nations Mission for Justice Support in Haiti

Proposed budget for the United Nations Mission for Justice Support in Haiti for the period from 1 July 2018 to 30 June 2019

Report of the Advisory Committee on Administrative and Budgetary Questions

Apportionment for 2017/18[a]	$88,111,200
Projected expenditure for 2017/18[b]	$88,110,700
Projected underexpenditure for 2017/18[b]	$500
Proposal submitted by the Secretary-General for 2018/19	$124,413,800
Recommended reduction by the Advisory Committee for 2018/19	($457,900)
Recommendation of the Advisory Committee for 2018/19	$123,955,900

[a] For an 8.5-month period from 16 October 2017 to 30 June 2018.
[b] Estimates as at 28 February 2018.

18-07202 (E) 090518

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I. Introduction

1. During its consideration of the financing of the United Nations Mission for Justice Support in Haiti (MINUJUSTH), the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 12 April 2018. The documents reviewed and those used for background information by the Committee are listed at the end of the present report. The observations and recommendations of the Committee on cross-cutting issues related to peacekeeping operations, including those pertaining to the findings and recommendations of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2016 to 30 June 2017, can be found in its related report (A/72/789).

2. The mandate of MINUJUSTH was established by the Security Council in its resolution 2350 (2017) of 13 April 2017 as a follow-on peacekeeping mission in Haiti for an initial period of six months, from 16 October 2017 to 15 April 2018. By the same resolution, the Council decided to close the preceding peacekeeping mission, the United Nations Stabilization Mission in Haiti (MINUSTAH) by 15 October 2017. The report of the Secretary-General report indicates that MINUJUSTH is mandated to help the Security Council achieve an overall objective, namely, to assist the Government of Haiti in supporting the development of the Haitian National Police; strengthening the country's rule of law institutions, including the justice and correctional sectors; and advancing the promotion and protection of human rights, including through monitoring, reporting and analysis (A/72/793, para. 2).

3. The recommendations of the Board of Auditors on the preceding mission, MINUSTAH, for the period ending 30 June 2017, are contained in A/72/5 (Vol. II). The observations and recommendations of the Advisory Committee thereon are included in its report on the budget performance of MINUSTAH for the period from 1 July 2016 to 30 June 2017 (A/72/853, paras. 11–17).

II. Information on performance for the current period

4. In its resolution 72/260, the General Assembly authorized the Secretary-General to appropriate to the Special Account for MINUJUSTH the amount of $88,111,200 for the establishment and maintenance of the Mission for the period from 16 October 2017 to 30 June 2018, inclusive of an amount of $25,000,000 previously authorized by the Advisory Committee for the start-up activities of the Mission under the terms of General Assembly resolution 64/269, section VI. The Committee was informed that, as at 28 February 2018, expenditures against this apportionment had amounted to $41,475,000, or 47 per cent, and the projected expenditure for the 2017/18 period would amount to $88,110,700, or 99.5 per cent of the apportionment for the 8.5-month period from 16 October to 2017 to 30 June 2018.

5. The Advisory Committee was provided with information on the incumbency of MINUJUSTH police and civilian personnel as at 28 February 2018 as follows:

Category of personnel	*Posts authorized or approved 2017/18[a]*	*Posts encumbered*	*Vacancy rate (percentage)*
Police personnel			
United Nations police	295	218	26.1
Formed police unit personnel	980	979	0.1

Category of personnel	*Posts authorized or approved 2017-18*[a]	*Posts encumbered*	*Vacancy rate (percentage)*
Civilian personnel			
Posts			
International staff[b]	157	143	8.9
National Professional Officers[c]	47	40	14.9
National General Service staff[b]	137	129	5.8
General temporary assistance			
International staff[b]	1	1	–
National Professional Officers	–	–	–
National General Service staff	–	–	–
United Nations Volunteers	6	5	16.7
Government-provided personnel	38	34	10.5

[a] Represents the highest authorized strength for military and police personnel and the number of approved posts for civilian personnel

[b] Personnel in these categories were funded under general temporary assistance from 16 October to 31 December 2017

[c] Represents 1 P-5 position approved by the General Assembly and excludes 5 Field Service positions approved on an exceptional temporary basis

6. The Advisory Committee was informed of the combined status of contributions and cash position for both MINUSTAH and MINUJUSTH, in line with paragraph 8 of General Assembly resolution 72/260. The Committee was also informed that the United Nations financial statements would present information on MINUJUSTH under the conjoined "MINUSTAH/MINUJUSTH" Special Account, emphasizing the transitionary nature of those accounting arrangements (A/72/642, paras. 59–61). As at 28 February 2018, a total of $7,733,201,000 had been assessed on Member States in respect of these Missions since their inception. Payments received as at the same date amounted to $7,665,236,000, leaving an outstanding balance of $67,965,000. The Advisory Committee was informed that the available cash as at 12 March 2018 amounted to $8,992,000 and that the three-month operating reserve, excluding reimbursements for troop- and police-contributing countries, amounted to $24,688,000.

7. The Advisory Committee also informed that as at 28 February 2018 payments in the amount of $711,000 had been made for police costs up to October 2017. The Committee was also informed that estimated amounts of $1,917,000 were owed for contingent-owned equipment as at 1 January 2018 and that no related payments had been made during 2017. The Advisory Committee was further informed that, with respect to death and disability compensation since the inception of the Operation, no payments had been made and no claims were pending.

III. Proposed budget for the period from 1 July 2018 to 30 June 2019

A. Mandate and planning assumptions

8. As indicated above, the mandate of MINUJUSTH was established by the Security Council in its resolution 2350 (2017). Subsequent to the consideration by the Advisory Committee of the report of the Secretary-General, the Committee was informed that an extension of the mandate of the Mission until 15 April 2019 had

been approved by the Security Council in its resolution 2410 (2018). In paragraph 3 of that resolution, the Security Council decided that MINUJUSTH would maintain seven formed police units and 295 individual police officers until 15 October 2018, after which the MINUJUSTH police component would be adjusted downward to five formed police units between 15 October 2018 and 15 April 2019 and maintain 295 individual police officers until 15 April 2019, with any reduction taking into account the evolving security situation in Haiti and adjusted accordingly.

9. The main priorities and planning assumptions of the Mission for the 2018/19 period are summarized in paragraphs 6 to 18 of the report of the Secretary-General on the proposed budget for MINUJUSTH for 2018/19 (A/72/793). The Mission's cooperation and coordination activities with regional partners and members of the United Nations country team are discussed in paragraphs 19 to 25 of the same report. The Advisory Committee recalls that MINUJUSTH applies a mobile team concept and has deployed with a light footprint, whereby the civilian presence is concentrated in two existing premises located in Port-au-Prince and a substantive civilian component will travel to each region in Haiti at least twice a month. **The Committee trusts that an early assessment of the practical application of the mobile teams concept will be provided in the first performance report for MINUJUSTH (see A/72/642, para. 14).**

B. Resource requirements

10. The proposed budget for MINUJUSTH for the period from 1 July 2018 to 30 June 2019 amounts to $124,413,800, representing an increase of $36,302,600, or 41.2 per cent, compared with the appropriation of $88,111,200 for the 8.5-month period from 16 October 2017 to 30 June 2018. The report of the Secretary-General indicates that, compared with the annualized levels of $124,391,800, the proposed budget represents an increase of $22,000, or 0.02 per cent. The overall increased requirements are attributable to the annualized provision of resources as compared with the 8.5-month period reflected in the approved budget for the 2017/18 period. Detailed information on the financial resources proposed and an analysis of variances is provided in sections II and III of the proposed budget (A/72/793).

1. Police personnel

Category	*Authorized 2017/18*[a]	*Proposed 2018/19*	*Variance*
United Nations police	295	295[b]	–
Formed police unit personnel	980	980[b]	–

[a] Represents the highest level of authorized strength.

[b] Pursuant to Security Council resolution 2410 (2018), the Mission's authorized number of formed police units is expected to be reduced from seven to five between 15 October 2018 and 15 April 2019.

11. The proposed resources for police personnel for 2018/19 amount to $46,442,000, reflecting an increase of $12,162,200, or 35.5 per cent, compared with the current appropriation for 2017/18. The increase is attributable mainly to the anticipated rotation of a higher number of seven formed police units, compared with the rotation of two units included in the approved budget for the 2017/18 period, offset by reduced requirements attributable to the higher vacancy rate of 12 per cent, compared with 5 per cent in the approved budget for the 2017/18 period, and lower requirements for travel on emplacement.

12. The Advisory Committee was informed in a letter from the Controller dated 20 April 2018 that the Security Council, in its resolution 2410 (2018), had decided to adjust downward the MINUJUSTH police component from seven to five formed police units between 15 October 2018 and 15 April 2019 and to maintain 295 individual police officers until 15 April 2019. The Controller indicated that the reduction in the number of formed police units would result in reduced requirements for formed police units and that, while the financial impact could not be determined with certainty at that stage, estimates for the overall reduction of the resource requirements for the 2018/19 period could amount to approximately $1.1 million. Upon enquiry, the Advisory Committee was informed that Security Council had considered the report of the Secretary-General report on MINUJUSTH (S/2018/241), which contains an anticipated exit strategy for the Mission that includes 11 benchmarks for its desired impact on the rule of law (including combating corruption), security and police development, and human rights over a two-year time frame. **The Advisory Committee trusts that the General Assembly will be provided with detailed information with respect to the financial impact of Security Council resolution 2410 (2018), reflecting the anticipated reduction of the number of formed police units beginning 15 October 2018, at the time of its consideration of the proposed budget for MINUJUSTH for the 2018/19 period.**

13. **The Advisory Committee recommends the approval of the proposals of the Secretary-General for police personnel.**

2. Civilian personnel

Category	*Approved 2017/18*[a]	*Proposed 2018/19*	*Variance*
Posts			
International staff	157	166	9
National Professional Officers	47	47	–
National General Service	137	143	6
Temporary positions			
International staff	1	1	–
United Nations Volunteers	6	14	8
Government-provided personnel	38	38	–
Total	**386**	**409**	**23**

[a] Personnel in this category were funded under general temporary assistance from 16 October to 31 December 2017. Temporary positions under international staff represent 1 P-5 position approved by the General Assembly and exclude 5 Field Service positions approved on an exceptional temporary basis for the 2017/18 period.

14. The proposed resources for civilian personnel for 2018/19 amount to $41,586,500, reflecting an increase of $16,858,700, or 68.2 per cent, compared with the appropriation for 2017/18. The Secretary-General indicates that the increased requirements are mainly under: (a) international staff ($15,655,800, or 110.1 per cent), owing to the provision of staff salaries for 12 months, compared with the provision for six months in the prior period, and the proposed establishment of 1 Victims' Rights Advocate (P-5) post and 8 Field Service posts to form the new Close Protection Unit required for the protection of the Special Representative of the Secretary-General for Haiti; (b) national staff ($5,949,900, or 235.1 per cent), owing mainly to the change in salary scale, the lower vacancy rate for National Professional Officers and national General Service staff and the proposed establishment of six posts; (c) United Nations Volunteers ($519,000, or 168.3 per cent), owing to the proposed establishment of eight positions; and (d) government-provided personnel ($551,300, or 34.6 per cent), owing to the provision of staff costs for 12 months,

compared with the provision for an 8.5-month period included in the approved budget for the 2017/18 period. The increased requirements would be offset in part by reduced requirements under general temporary assistance, which are attributable to the provision of one international post for 12 months, compared with the approved provision of 160 international posts for the 2.5-month period from 16 October to 31 December 2017, during the start-up phase of the Mission.

15. The proposal includes vacancy rates, set out in section II.D of the budget document (A/72/793) as follows:

(Percentage)

Category	*Budgeted 2017/18*	*Projected 2018/19*
Military and police personnel		
United Nations police	5.0	12.0
Formed police units	1.0	1.0
Civilian personnel		
International staff	13.8	11.0
National staff		
National Professional Officers	14.9	6.0
National General Service staff	13.8	4.0
United Nations Volunteers	5.0	14.0
Temporary positions[a]		
International staff	–	–
Government-provided personnel	5.0	5.0

[a] Funded under general temporary assistance

16. The Advisory Committee was provided with information on the vacancy rates, including actual vacancy rates, as at 28 February 2018 as follows:

(Percentage unless otherwise stated)

	2017/18			*2018/19*	
Category	*Budgeted*	*Actual average (16 Oct. 2017–28 Feb. 2018)*	*Actual (as at 28 Feb. 2018)*	*Budgeted*	*Proposed number of personnel*
Police personnel					
United Nations police	5.0	20.0	26.1	12.0	295
Formed police units	1.0	0.1	0.1	1.0	980
Civilian personnel					
International staff[b]	13.8	29.9	8.9	11.0	166
National staff[b]					
National Professional Officers	14.9	21.3	14.9	6.0	47
National General Service staff	13.8	13.9	5.8	4.0	143
Temporary positions					
International staff[c]	–	75.0	–	–	1
United Nations Volunteers	5.0	33.3	16.7	14.0	14
Government-provided personnel	5.0	5.3	10.5	5.0	38

[a] Personnel in this category were funded under general temporary assistance from 16 October to 31 December 2017.
[b] Includes one P-5 position approved by the General Assembly and 5 Field Service positions approved on an exceptional temporary basis.

17. As a matter of established practice, the Advisory Committee recalls that it generally recommends that the vacancy rates applied for the purposes of formulating budget estimates should be as close as possible to the actual rates experienced in the current budget period. Based on the supplementary information provided, the Advisory Committee notes that the rates applied to the 2018/19 budget were based on vacancy projections and not actual rates. **The Committee recommends that vacancy rates of 11 per cent for National Professional Officers and 5 per cent for national General Service staff be applied to the Mission's budget for the 2018/19 period, as they are closer to the actual rates experienced in the current period. Future budget proposals should apply vacancy rates that reflect actual vacancy rates for the current period, in conformity with standard practice.**

18. A total of 409 civilian posts and positions are proposed for 2018/19, comprising 166 international posts, 190 national staff, 1 temporary position, 14 United Nations Volunteers, and 38 government-provided personnel. The 2018/19 staffing proposal reflects a net increase of 23 posts and positions compared with the posts and positions approved for 2017/18, comprising an increase of 9 international staff, 6 national staff and 8 United Nations Volunteers. A full list of the proposed staffing changes for 2018/19 is presented in the annex to the present report.

Executive direction and management

19. In the Strategic Communications and Public Information Section, the Secretary-General proposes the establishment of a Public Information Assistant (national General Service staff) to provide adequate capacity to support the critical aspect of media monitoring, which would, inter alia, inform the political analysis undertaken by the Mission. Upon enquiry, the Advisory Committee was informed that the proposed Public Information Assistant would both handle the media monitoring (traditional media) and support the existing Public Information/Outreach Officer (National Professional Officer) on administrative matters, permitting the Outreach Officer to focus on the planning, coordination and conduct of outreach activities. **The Advisory Committee considers that the additional functions can be performed by existing staff in the Unit and recommends against the establishment of the Public Information Assistant (national General Service) post.**

20. In the Office of the Special Representative of the Secretary-General, the Secretary-General proposes the establishment of one post of Victims' Rights Advocate (P-5) to work in close collaboration with the Office of the Victims' Rights Advocate at United Nations Headquarters to oversee and monitor, at the Mission level, the implementation of the Secretary-General's strategy to improve the Organization's system-wide approach to preventing and responding to sexual exploitation and abuse. Upon enquiry, the Advisory Committee was informed that this request was in line with the Secretary-General's call for the field Victims' Rights Advocates to be adequately resourced and supported, including through the creation of dedicated, specialized posts on this matter. The Advisory Committee provides its comments on the implementation of the Secretary-General's strategy and commitment to improving the United Nations system-wide approach to preventing and responding to sexual exploitation and abuse, including the field Victims' Rights Advocate posts, in paragraphs 31-33 of its related report A/72/824.

Component 2: political and rule of law

21. In the Model Jurisdiction Section, the Secretary-General proposes the establishment of an Administrative Assistant (national General Service) to provide administrative support to both the Model Jurisdiction Section and the Institutional Support Unit and assist with documenting workflow, planning and organizing workshops and assisting professional officers in the field in collecting data and

liaising with local partners. **The Advisory Committee is not convinced by the justification provided by the Secretary-General, in view of the limited data provided in terms of the expected workload and the existing staff capacity in the two offices, and recommends against the establishment of the Administrative Assistant (national General Service) post.**

Component 4: Support

22. In the Human Resources Unit, the Secretary-General proposes to establish a Travel Assistant (national General Service) post to act as the primary contact with embassies on visa requests, coordinate the issuance of the United Nations laissez-passer with United Nations Headquarters, advise staff on visa-related matters and maintain a tracking database of visa requests. Upon enquiry, the Advisory Committee was informed that the Travel Assistant would be required to assist international uniformed personnel in obtaining transit visas, particularly given the security considerations and sensitivity of staff information documents. **The Advisory Committee is not fully convinced by the justification provided and, therefore, recommends against the approval of the Travel Assistant (national General Service) post and expects the Mission will rely on existing capacity to perform these duties.**

23. In the Finance and Budget Unit, the Secretary-General proposes the establishment of a Finance and Budget Assistant (national General Service) to strengthen the Unit and provide efficient and timely payment services. The Secretary-General indicates that the Unit is responsible for the overall management of financial resources for the Mission, including processing of payments to vendors, fuel and security reimbursements to civilian and uniformed personnel, salary payments to individual contractors and travel claims within and outside the Mission. **In view of the limited justification contained in the report of the Secretary-General and the absence of a credible assessment of the potential workload, the Advisory Committee recommends against the approval of the Finance and Budget Assistant (national General Service) post.**

24. In the Centralized Warehousing and Distribution Unit, the Secretary-General proposes the establishment of two positions of Logistics Assistant (United Nations Volunteer) and one position of Property Disposal Assistant (United Nations Volunteer) to coordinate and support warehouse activities, identify shortcomings at the earliest stage possible and initiate corrective actions as appropriate. Upon enquiry, the Advisory Committee was informed that the Unit required those two positions to ensure the accuracy of inventory, provide reliable data thereon and minimize the risk of assets and consumables being lost to theft, impairment and expiration of goods. The Committee was also informed that the proposed Property Disposal Assistant would also enable the Mission to reach its greening objectives. **The Advisory Committee is not convinced of the justification and therefore recommends against the establishment of one Property Disposal Assistant (United Nations Volunteer) position.**

25. **Subject to its observations and recommendations in paragraphs 17, 19 and 21–24 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for civilian staff. Any related operational costs should be adjusted accordingly.**

3. Operational costs

(United States dollars)

	Apportioned 2017/18	*Proposed 2018/19*	*Variance*
Operational costs	29 103 600	36 385 300	7 281 700

26. The proposed resources for operational costs for 2018/19 amount to $36,385,300, reflecting an increase of $7,281,700, or 25 per cent, compared with the appropriation for 2017/18. The Secretary-General proposes increases under all classes of expenditure, which would be offset in part by decreased requirements under air operations ($286,800, or 4.8 per cent).

Consultants and consulting services

27. The proposed resources for consultants and consulting services for 2018/19 amount to $342,600, reflecting an increase of $109,900, or 47.2 per cent, compared with the prior period. The Secretary-General indicates that the increased requirements are attributable to the provision of consultants and consulting services for 12 months, compared 8.5 months in the approved budget for the 2017/18 period. **The Advisory Committee is of the view that insufficient justification has been provided regarding the need for outside external expertise and stresses that the in-house capacity available within the Mission should be used to the greatest extent possible. The Advisory Committee therefore recommends a reduction of 10 per cent of the increase proposed for consultants and consulting services.**

Official travel

28. The proposed resources for official travel for 2018/19 amount to $1,379,300, reflecting an increase of $335,300, or 32.1 per cent, compared with the 2017/18 period. The Secretary-General indicates that the increased requirements are attributable to the higher number of 2,497 planned trips for official travel, compared with 1,909 trips included in the approved budget for the 2017/18 period, which was based on an 8.5-month period. The Committee received additional information indicating that the deployment of the mobile teams would result in higher costs for official travel during the 2018/19 period. **The Advisory Committee notes the relatively high level of resource requirements for travel and trusts that every effort will be made to ensure that all proposed travel is required to fulfil the requirements of the mandate.**

Ground transportation

29. The proposed resources for ground transportation for 2018/19 amount to $1,844,300, reflecting an increase of $724,900, or 64.8 per cent, compared with the 2017/18 period. The report of the Secretary-General indicates that the increased requirements are attributable mostly to the cost of repairs and maintenance, spare parts for 375 vehicles retained from MINUSTAH and the higher consumption of fuel for vehicles. The Advisory Committee was provided additional information on the Mission's vehicle ratios, the majority of which were above the standard ratio. Upon request, the Advisory Committee was provided a list of vehicles proposed to be retained from MINUSTAH and informed that no new vehicles were proposed to be purchased by the Mission. The Committee was also informed that the Mission had decided to retain a higher number of vehicles from MINUSTAH, compared with the number included in the approved budget for the 2017/18 period, to accommodate the operational needs required for the frequent trips of the mobile teams. **The Advisory**

Committee trusts that the Mission will dispose of its excess vehicles inherited from MINUSTAH.

4. Other matters

Other programmatic activities

30. Information on other programmatic activities proposed to be undertaken in 2018/19 is provided in paragraphs 84 to 88 of the report of the Secretary-General, in which the following estimates resource requirements for other programmatic activities for period from 1 July 2018 to 30 June 2019 were provided:

Description	*Proposed amount*
Operational and institutional support to the Haitian National Police	1 000.0
Support to key justice institutions, their oversight bodies and national legal aid framework	838.5
Operational and institutional support to the Directorate of Prison Administration	450.0
Support to Office for the Protection of Citizens and civil society organizations mandated to monitor human rights violations	375.0
Total	**2 663.5**

31. **The Advisory Committee reiterates the need for comprehensive guidance on: (a) explanations of the types of programmatic activity to be funded by peacekeeping missions; (b) justifications that the activities support implementation of mandated tasks in each mission; (c) the comparative advantage of the Mission in the delivery of these activities, as well as those of implementing partners; (d) the contractual arrangements in place with implementing partners; and (e) appropriate oversight, governance and reporting mechanisms. While the Committee notes that the report of the Secretary-General does not provide comprehensive information relating to the scope, criteria, governance and accounting procedures for programmatic activities funded from peacekeeping operations, as requested by the General Assembly in its resolution 70/286, it does not object to the proposed resources for other programmatic activities at this stage.** The Committee makes further observations and recommendations on programmatic activities for the 2018/19 period in its report on cross-cutting issues related to peacekeeping operations (A/72/789).

III. Conclusion

32. The actions to be taken by the General Assembly in connection with the financing of MINUJUSTH for the period from 1 July 2018 to 30 June 2019 are contained in section IV of the proposed budget (A/72/793). **Taking into account its recommendations in paragraphs 25 and 27 above, the Advisory Committee recommends that the proposed resources be reduced by $457,900 from $124,413,800 to $123,955,900. Accordingly, the Committee recommends that the General Assembly appropriate the amount of $123,955,900 for the maintenance of the Mission for the 12-month period from 1 July 2018 to 30 June 2019.**

Documentation

- Report of the Secretary-General on the budget for the United Nations Mission for Justice Support in Haiti for the period from 1 July 2018 to 30 June 2019 (A/72/793)
- Financial report and audited financial statements for the 12-month period from 1 July 2016 to 30 June 2017 and report of the Board of Auditors on United Nations peacekeeping operations (A/72/5 (Vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions on observations and recommendations on cross-cutting issues related to peacekeeping operations (A/72/789)
- General Assembly resolution 72/260
- Security Council resolutions 2350 (2017) and 2410 (2018)

Annex

Summary of proposed staffing changes for MINUJUSTH for the period from 1 July 2018 to 30 June 2019

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
Executive direction and management					
Office of the Special Representative of the Secretary-General	+1	P-5	Victims' Rights Advocate	Establishment	
Office of the Chief of Staff	+1	P-4	Policy and Best Practices Officer	Redeployment	Reassigned from the Office of the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator
Strategic Communications and Public Information Section	+1	NGS	Public Information Assistant	Establishment	
	+3				
Component 2: political and rule of law					
Model Jurisdiction Section	+1	NGS	Administrative Assistant	Establishment	
	+1				
Component 3: human rights					
Office of the Deputy Special Representative of the Secretary-General/Resident Coordinator/ Humanitarian Coordinator	-1	P-4	Policy and Best Practices Officer	Redeployed	Reassigned to the Office of the Chief of Staff
	-1				
Component 4: support					
Office of the Chief of Mission Support (Inter-mission Training Centre)	+1	NGS	Training Assistant	Establishment	
Human Resources Unit	+1	NGS	Travel Assistant	Establishment	
	+1	UNV	Welfare Officer	Establishment	
	+1	UNV	Staff Counselor	Establishment	
Finance and Budget Unit	+1	NGS	Finance and Budget Assistant	Establishment	
Transport Unit	+1	UNV	Vehicle Technician	Establishment	
Engineering and Facilities Management Unit	+1	UNV	Civil Engineer	Establishment	

Component office section unit	*Number*	*Level*	*Functional title*	*Post action*	*Description*
Office of the Chief of Supply Chain Management	-1	P-3	Contract Management Officer	Redeployed	Reassigned to Acquisition Management Unit
	-1	NGS	Contract Management Assistant	Redeployed	Reassigned to Acquisition Management Unit
Centralized Warehousing	+2	UNV	Logistics Assistant	Establishment	
	+1	UNV	Property Disposal Assistant	Establishment	
Procurement	+1	NGS	Procurement Assistant	Establishment	
	+1	UNV	Quality Assurance Officer	Establishment	
Acquisition Management Unit	+1	P-3	Contract Management Officer	Redeployed	Reassigned from Office of the Chief of Supply Chain Management
	+1	NGS	Contract Management Assistant	Redeployed	Reassigned from Office of the Chief of Supply Chain Management
Security Section	+8	FS	Security Officer	Establishment	
	+20				
Total					
International staff	+9				
National staff	+6				
United Nations Volunteers	+8				
General temporary assistance	–				
Total	**+23**				
Total					
Establishment	+23				
Abolishment	–				
Redeployment	+3				
General temporary assistance	-3				
Total	**+23**	–	–		

Abbreviations: FS, Field Service; NGS, National General Service; UNV, United Nations Volunteer.

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Agenda item 150
Financing of the United Nations Interim Security Force for Abyei

Budget performance for the period from 1 July 2016 to 30 June 2017 and proposed budget for the period from 1 July 2018 to 30 June 2019 for the United Nations Interim Security Force for Abyei

Report of the Advisory Committee on Administrative and Budgetary Questions

Initial appropriation for 2016/17[a]	$268,624,600
Expenditure for 2016/17	$279,867,300
Unencumbered balance for 2016/17	$57,300
Appropriation for 2017/18	$266,700,000
Projected expenditure for 2017/18[b]	$266,700,000
Projected underexpenditure for 2017/18	$0.0
Proposal submitted by the Secretary-General for 2018/19	$271,115,600
Adjustment recommended by the Advisory Committee for 2018/19	($1,757,500)
Recommendation of the Advisory Committee for 2018/19	$269,358,100

[a] Total resources available for 2016/17 amounted to $279,624,600, comprising approved resources in the amount of $268,624,600 gross ($267,763,975 net) and resources authorized under commitment authority in the amount of $11,300,000 gross.
[b] Estimates at 31 January 2018.

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I. Introduction

1. During its consideration of the financing of the United Nations Interim Security Force for Abyei (UNISFA), the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 14 March 2018. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The comments and recommendations of the Committee on cross-cutting issues related to peacekeeping operations, including those pertaining to the findings and recommendations of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2016 to 30 June 2017, can be found in its related report (A/72/789). The main observations and recommendations of the Board pertaining specifically to UNISFA are discussed in paragraphs 4 to 7 below.

II. Budget performance report for the period from 1 Juiy 2016 to 30 June 2017

2. By its resolution 70/269, the General Assembly appropriated an amount of $268,624,600 gross ($267,763,975 net) for the maintenance of UNISFA for the period from 1 July 2016 to 30 June 2017. Subsequently, the General Assembly, in its resolution 71/298, authorized the Secretary-General to enter into commitments in an amount not to exceed $11,300,000 for the period from 1 July 2016 to 31 June 2017, in addition to the $268,624,600 previously approved by the General Assembly, leading to a total amount of $279,924,600 (gross) of resources available during the same period. Expenditures for the period totalled $279,867,300 gross ($277,479,900 net), reflecting a budget implementation rate of almost 100 per cent. The Advisory Committee notes that actual expenditures incurred in 2016/17 totalled $279,867,300 against the total resources made available in the amount of $279,924,600 (comprising the initial appropriation of $268,624,600 gross and the commitment authority of $11,300,00), resulting in an unused balance of $57,300 and a net additional requirement of $11,242,700 to be appropriated by Member States (see para. 30 below). A detailed analysis of variances is provided in section IV of the report of the Secretary-General on the budget performance of the mission for the period from 1 July 2016 to 30 June 2017 (A/72/644).

3. The budget performance report indicates that, during the 2016/17 period, a total amount of $3,273,800 was redeployed from group III, operational costs, to group I, military and police personnel, to cover the costs related mainly to the lower actual average vacancy rate of 13.9 per cent for military contingents compared with the budgeted rate of 19 per cent. In addition, an amount of $820,600 was redeployed from group III, operational costs, to group II, civilian personnel, to cover the costs related to the increase in the salary scale of national staff and the lower actual average vacancy rate of 14 per cent for national General Service staff compared with the budgeted rate of 20 per cent. The redeployment from group III, operational costs, was possible owing mainly to lower expenditures on facilities and infrastructure and air operations (see A/72/644, paras. 47). The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2018 to 30 June 2019 (A/72/730) in section IV below.

4. In considering the reports of the Secretary-General on the financing of UNISFA, the Advisory Committee also had before it the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2017 (A/72/5 (Vol. II), chap. II). In its report, the Board made observations

and recommendations pertaining to the mission on the following matters: (a) completed airport not used (ibid., paras. 499–501; see also para. 5 below); (b) fuel consumption (ibid., paras. 370–373); (c) inadequate segregation of duties in Umoja (ibid., paras. 423–426); (d) waste prevention and disposal (ibid., paras. 430 and 432); and (e) absence of emergency evacuation after dark (ibid., paras. 457–459).

5. With regard to the completed but unused airport, the Board of Auditors indicates that UNISFA spent about $7.5 million for construction of an airport, taxiways and apron at Athony in Abyei. Despite its completion on 13 December 2015, the airport has never been used, as the project had started before clearance was received from the Governments of the Sudan and South Sudan, and clearance has still not been granted. According to the Board, such clearance should have been requested and obtained prior to the use of the land claimed for construction of camps and other premises. The Board recommends that the mission liaise with the Government of the Sudan to allow usage of the Athony airfield. Upon enquiry, the Advisory Committee was informed by the mission that all civil works have been completed and that the overall project is approximately 99 per cent complete. According to the information provided by the Secretariat, no maintenance costs are being incurred or budgeted, since the airstrip is not operational.

6. In terms of fuel consumption, the Board of Auditors indicates that the mission's fuel consumption guideline sets the standard of fuel consumption for each vehicle category and provides a tolerance rate of 20 per cent above standard consumption for each vehicle category. The Board found that fuel consumption for the United Nations vehicles and the contingent-owned equipment vehicles exceeded the tolerable rate of 20 per cent; the actual rates of over-consumption were 39 per cent and 32 per cent respectively. The Board further indicated that despite such variances, the mission had not taken adequate measures to investigate and monitor excessive fuel consumption as required by the standard operating procedures on fuel. The Board recommended that UNISFA enhance coordination between its self-accounting units to closely follow-up and investigate excessive fuel consumption of mission vehicles, as per the requirements of the standard operating procedures, and review and use the CarLog data to improve fuel management.

7. **The Advisory Committee trusts that the recommendations of the Board of Auditors will be implemented expeditiously.**

III. Information on performance for the current period

8. With respect to current and projected expenditures for the period from 1 July 2017 to 30 June 2018, the Advisory Committee was informed that, as at 31 January 2018, expenditures amounted to $182,432,000. At the end of the current financial period, the estimated total expenditures would equal the appropriation of $266,700,000, resulting in a projected full utilization of the approved budget.

9. The Advisory Committee was provided with information on the incumbency of UNISFA military and civilian personnel as at 31 January 2018 as follows:

Category of personnel	*Posts authorized approved 2017/18[a]*	*Posts encumbered*	*Vacancy rate (percentage)*
Military and police personnel			
Military observers	225	98	56.4
Military contingent personnel	5 101[b]	4 401	13.7
United Nations police	50	39	22.0

Category of personnel	*Posts authorized/approved 2017/18*[a]	*Posts encumbered*	*Vacancy rate (percentage)*
Civilian personnel			
Posts			
International staff	160	140	12.5
National Professional Officers	3	3	0.0
National General Service staff	86	77	10.5
General temporary assistance			
International staff	1	–	100.0
United Nations Volunteers	33	32	3.0
Government-provided personnel	–	–	–

[a] Represents the highest authorized strength for military and police personnel and the number of approved posts for civilian personnel.

[b] By its resolution 2352 (2017) of 15 May 2017, the Security Council decreased the authorized troop ceiling of the mission from 5,101 to 4,791 military contingent personnel. The change was not reflected in the report of the Secretary-General on the budget for UNISFA for 2017/18 (A/71/767), owing to the timing of the decision by the Security Council, which was subsequent to the submission of the report.

10. The Advisory Committee was informed that, as at 31 January 2018, a total of $1,882,871,000 had been assessed on Member States in respect of the mission since its inception. Payments received as at the same date amounted to $1,797,472,000, leaving an outstanding balance of $85,399,000. As at 12 February 2018, the cash available to the mission amounted to $73,814,000, which is sufficient to cover the three-month operating reserve of $39,166,000 (excluding reimbursements to troop- and police-contributing countries).

11. The Advisory Committee was also informed that, as at 31 January 2018, payments totalling $58,746,000 had been made during the year 2017 for troop costs up to 31 August 2017. As at 31 December 2017, the amount owed for contingent-owned equipment was $11,566,000. With regard to death and disability compensation, as at 31 January 2018, an amount of $1,108,387 had been paid to settle 45 claims since the inception of the mission; payment for 12 claims was pending. **The Advisory Committee trusts that the outstanding claims will be settled expeditiously.**

IV. Proposed budget for the period from 1 July 2018 to 30 June 2019

A. Mandate and planning assumptions

12. The mandate of UNISFA was established by the Security Council in its resolution 1990 (2011). The mission is mandated to assist the Council in achieving an overall objective, namely, to support the implementation of the Agreement of 20 June 2011 between the Government of the Sudan and the Sudan People's Liberation Movement, and to provide support to the Joint Border Verification and Monitoring Mechanism in creating a safe and demilitarized border zone. By its resolution 2386 (2017), the Council extended the mandate of the mission until 15 May 2018 and decided that the mission's authorized troop ceiling would decrease from 4,791 personnel to 4,235 personnel on 15 April 2018, unless it decides to extend the mandate of UNISFA related to the Joint Border Verification and Monitoring Mechanism. It is understood that the Council would consider renewing the mandate related to the

Mechanism, should the Governments of the Sudan and South Sudan adhere to specific measures agreed to in May and October 2017 (see resolution 2386 (2017), paras. 3 and 9).

13. The planning assumptions and mission support initiatives of the mission for the 2018/19 period are summarized in paragraphs 9 to 23 of the report of the Secretary-General on the proposed budget for UNISFA (A/72/730). The Advisory Committee was informed, upon enquiry, that the proposed budget provides for the continuing presence of the artillery and tank units, for which a commitment authority was requested in 2016/17 (see para. 2 above), but does not take into account the potential decrease of the authorized troop ceiling from 4,791 to 4,235 military contingent personnel. **The Advisory Committee trusts that, should the Security Council decide not to renew the UNISFA mandate related to the Joint Border Verification Monitoring Mechanism, the Secretary-General will review the requirements of UNISFA, if needed, and present a revised budget for the requirements of the mission, as appropriate.**

B. Resource requirements

14. The proposed budget for UNISFA for the 2018/19 period amounts to $271,115,600, representing an increase of $4,415,600, or 1.7 per cent, compared with the appropriation for the 2017/18 period. This reflects the combined effect of proposed increases under military and police personnel, and civilian personnel ($3,329,500, or 2.2 per cent, and $7,296,200, or 25.7 per cent, respectively), partially offset by a proposed decrease under operational costs ($6,210,100, or 7.1 per cent). Detailed information on the financial resources proposed and an analysis of variances is provided in sections II and III of the proposed budget (A/72/730).

1. Military and police personnel

Category	*Authorized 2017/18*[a]	*Authorized 2018/19*	*Variance*
Military observers	225	225	–
Military contingent personnel	5 101	4 566[b]	(535)
United Nations police	50	50	–
Formed police unit personnel	–	–	–

[a] Represents the highest level of authorized strength.

[b] By its resolution 2352 (2017), of 15 May 2017, the Security Council decreased the mission's authorized troop ceiling of the mission from 5,101 to 4,791 military contingent personnel. The change was not reflected in the report of the Secretary-General on the budget for UNISFA for 2017/18 (A/71/767), owing to the timing of the decision by the Security Council, which was subsequent to the submission of the report.

15. The proposed resources for military and police personnel for 2018/19 amount to $154,018,200, reflecting an increase of $3,329,500, or 2.2 per cent, compared with the appropriation for 2017/18. The increase is mostly due to: (a) lower estimated deductions for the non-deployment, delayed deployment or deployment of non-functional contingent-owned equipment against troop reimbursement costs under military contingents; (b) higher rations requirements due to an increase in the unit cost for reserve packs under military contingents and; (c) a lower delayed deployment factor for the United Nations police of 22 per cent compared with the 50 per cent applied in the current period. The increase would be partly offset by the reduced requirements for mission subsistence allowance due to the lower projected deployment of staff officers (A/72/730, paras. 83–85).

16. **The Advisory Committee recommends approval of the Secretary-General's proposals for military and police personnel.**

2. Civilian personnel

Category	*Approved 2017/18*	*Proposed 2018/19*	*Variance*
Posts			
International staff	160	161	1
National Professional Officers	3	3	–
National General Service	86	86	–
Temporary positions			
International staff	1	1	–
United Nations Volunteers	33	33	–
Total	**283**	**284**	**1**

17. The proposed resources for civilian personnel for 2018/19 amount to $35,662,800, reflecting an increase of $7,296,200, or 25.7 per cent, compared with the appropriation for 2017/18. The Secretary-General indicates that the increase is mainly attributable to increased requirements under: (a) international staff ($6,808,000, or 28.1 per cent), owing to a lower vacancy rate of 15 per cent compared with the 23.6 per cent applied 2017/18, and to increased requirements for common staff costs; (b) national staff ($324,800, or 13.2 per cent), owing to a lower vacancy rate of 10 per cent compared with the 15 per cent applied in 2017/18; and (c) United Nations Volunteers ($154,800, or 10.2 per cent) owing to higher costs for settling-in grants, pre-departure expenses and repatriation expenses due to the increased personnel movements anticipated in the 2018/19 period.

Vacancy rates and vacant posts

18. The proposal includes vacancy rates for civilian personnel for the 2018/19 period, set out in section II.D of the budget document (A/72/730), as follows: 15 per cent for international staff; 0 per cent for National Professional Officers; 10 per cent for national General Service staff; 6 per cent for United Nations Volunteers and 15 per cent for international temporary positions.

19. Upon request, the Advisory Committee was provided with information on the posts which have been vacant for more than two years. They comprise two international posts at the P-3 level and four national General Service posts. Concerning their recruitment status, the Secretary-General indicates that one national General Service post is proposed for reassignment and one international (P-3) post is the recruitment process, while no recruitment action has been taken for the four other posts (1 P-3 and 3 national General Service staff). **The Advisory Committee recommends that the four posts be abolished. Any operational cost should be adjusted accordingly.**

Recommendations on posts and positions

20. A total of 284 civilian posts and positions are proposed for the 2018/19 period, comprising 161 international posts, 89 national staff posts, 33 United Nations Volunteers and 1 international position funded under general temporary assistance. The staffing proposal reflects a net increase of one post compared with the approved posts and positions for the 2017/18 period, which is related to the proposed establishment of one post of Chief of Operations and Resource Management (P-5), to

head the new Operations and Resource Management Section as part of the restructuring of the mission support component around three pillars (operations and resource management, service delivery and supply chain management). In this context, it is also proposed that one post of Contract Management Officer (P-3) from the Contract Management Unit be reclassified as an Acquisition Planning Officer (P-4), and reassigned to the new Acquisition Management Unit. The proposed changes also include 25 redeployments and 7 reassignments (a full list of the proposed staffing changes for 2018/19 is presented in the annex to the present report).

21. **Subject to its recommendation in paragraph 19 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for civilian staff. The Committee's observations and recommendations on mission support structures are contained in its report on cross-cutting issues related to peacekeeping operations (A/72/789).**

3. Operational costs

(United States dollars)

	Apportioned 2017/18	*Proposed 2018/19*	*Variance*
Operational costs	87 644 700	81 434 600	(6 210 100)

22. The proposed resources for operational costs for 2018/19 amount to $81,434,600, reflecting a decrease of $6,210,100, or 7.1 per cent, compared with the appropriation for 2017/18. The Secretary-General proposes decreases mostly under the following classes of expenditure: other supplies, services and equipment ($5,594,400, or 21.9 per cent); air operations ($1,155,700, or 4.8 per cent); communications and information technology ($661,100, or 7.9 per cent); and ground transportation ($181,300, or 10.7 per cent). The decreased requirements would be offset in part by increases mainly under facilities and infrastructure ($1,049,700, or 4.1 per cent) and consultants and consulting services ($328,500, or 212.3 per cent).

Facilities and infrastructure

23. The increased requirements of $1,049,700 under facilities and infrastructure is mostly attributable to: (a) higher maintenance services costs due to the outsourcing of camp management services following the finalization of a two-year commercial contract ($1,462,000); (b) higher petrol, oil and lubricants requirements due to the higher estimated cost of generator fuel of $0.75 per litre applied in 2018/19 compared with the $0.66 per litre applied in 2017/18 ($1,460,400); and (c) higher security services requirements due to the proposed implementation of a surveillance system in the Amiet market ($885,600). The increased requirements are offset partially by lower construction, alteration and major maintenance requirements (see A/72/730, para. 90).

24. With regard to the proposed outsourcing of the camp management services, the Advisory Committee was informed that in 2016/17, the underexpenditures under maintenance services, amounting to $5,106,000, were attributable to the cancellation of the award of the contract for maintenance services due to restrictions, including the non-issuance of visas to the selected company (see A/72/644, para. 57). Upon enquiry, the Committee was also informed that the mission resorted to ad hoc alternatives such as the hiring of individual contractors. Despite the setback in 2016/17, a new contract relating to the outsourcing of camp management services in 2018/19 was negotiated and finalized at an additional cost of $1,462,000. **While not fully convinced that the proposed increase for the maintenance services is justified, the Advisory Committee considers that the decision to outsource**

maintenance services should be accompanied by reduced requirements under other budget lines. The Committee recommends that the proposed increase of $1,462,000 for maintenance services be offset by similar reductions under other budget lines.

Official travel

25. An amount of $1,086,000 is proposed for official travel in 2018/19, representing an increase of $13,200 compared with the apportionment for the 2017/18 period. The Advisory Committee notes that the supplementary information often reflects a wide range of costs for a specific destination, and that the proposed requirements also include an amount of $16,800 for attendance at the Committee hearing, when such hearings could take place by means of videoconference or combined with other official meetings at United Nations Headquarters. **The Advisory Committee considers that the proposed resource increase for official travel is not fully justified and recommends that the requirements for official travel in the 2018/19 be kept at the level approved for the 2016/17 period.**

26. **Subject to its recommendations contained in paragraphs 19, 24 and 25 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for operational costs.**

Other matters

Environmental issues

27. As mentioned in paragraph 4 above, the Board of Auditors has identified waste management as an area of improvement for UNISFA. The report of the Secretary-General indicates that during the 2018/19 period, the mission plans to: (a) improve its water systems and its management of wastewater and to build safe garbage and solid-waste disposal sites with gradual segregation of recyclable and biodegradable solid waste materials; (b) establish hazardous-waste storage and treatment facilities at 15 sites; and (c) enhance the greening of its camps by adding 6,000 trees to the 500 trees already planted. With regard to energy generation, the Secretary-General indicates that the mission uses 126 generators, consuming 5.4 million litres of fuel, to cover almost all its electric needs. In addition, a total of 420 solar lights would be installed by the end of the 2018/19 period (see A/72/730, paras. 19 and 35). The Advisory Committee recalls that the establishment of a Chief Environmental Officer, (P-4) post was approved for the 2017/2018 period, (together with a United Nations Volunteer position), whose tasks include the coordination, formulation, implementation and monitoring of environmental policies; the provision of training to staff and advice to senior management on environmental issues (see A/71/836/Add.13, para. 28). **In view of the additional resources already approved, the Advisory Committee trusts that the mission will implement its environmental projects without delay and renew its effort to minimize its environmental footprint, including through the use of renewable energy.**

Vehicle ratios

28. In its previous report, the Advisory Committee recommended that the mission adjust its vehicle holdings in compliance with the standard vehicle ratios (A/71/836/Add.13, paras. 47–49). The Advisory Committee notes that the supplementary information indicates that, while the number of light passenger vehicles would decrease from 259 in the current period to 196 in 2018/19, most of the vehicle holdings per category of personnel would still remain above the standard ratios. **The Advisory Committee reiterates that UNISFA should make concerted**

efforts to adjust vehicles holdings in order to ensure alignment with the prescribed standard vehicle ratios (see A/71/836/Add.13, paras. 47 and 49).

Gender balance

29. The Advisory Committee was informed, upon enquiry, that the mission's proportion of female staff is 19 per cent among international staff and 9 per cent among national staff. **The Advisory Committee encourages UNISFA to renew its efforts to increase the representation of women among its staff.**

V. Conclusion

30. The actions to be taken by the General Assembly in connection with the financing of UNISFA for the period from 1 July 2016 to 30 June 2017 are indicated in section VI of the performance report (A/72/644). **The Advisory Committee recommends that the General Assembly:**

(a) **Appropriate an additional amount of $11,242,700 to the Special Account for the United Nations Interim Security Force for Abyei for the period from 1 July 2016 to 30 June 2017, authorized by the General Assembly under the terms of its resolution 71/298;**

(b) **Apply other income in respect of the same financial period in the total amount of $8,505,300, from investment revenue ($799,000), other/miscellaneous revenue ($35,100) and cancellation of prior-period obligations ($7,671,200), against the shortfall in assessment for the same period;**

(c) **Assess the additional amount of $2,737,400, representing the difference between the increase in appropriation ($11,242,700) and other revenue ($8,505,300) for the same period.**

31. The actions to be taken by the General Assembly in connection with the financing of UNISFA for the period from 1 July 2018 to 30 June 2019 are indicated in section IV of the proposed budget (A/72/730). **Taking into account its recommendations in paragraphs 19, 24 and 25 above, the Advisory Committee recommends that the proposed resources be reduced by $1,757,500 from $271,115,600 to $269,358,100. Accordingly, the Committee recommends that the General Assembly appropriate the amount of $269,358,100 for the maintenance of UNISFA for the 12-month period from 1 July 2018 to 30 June 2019.**

Documentation

- Report of the Secretary-General on the budget performance of UNISFA for the period from 1 July 2016 to 30 June 2017 (A/72/644)
- Report of the Secretary-General on the budget for UNISFA for the period from 1 July 2018 to 30 June 2019 (A/72/730)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2016 to 30 June 2017 (A/72/5 (Vol. II), chap. II)
- Report of the Secretary-General on the implementation of the recommendations of the Board of Auditors concerning United Nations peacekeeping operations for the financial period ended 30 June 2017 (A/72/756)

- Report of the Secretary-General on the overview of the financing of United Nations peacekeeping operations: budget performance for the period from 1 July 2016 to 30 June 2017 and budget for the period from 1 July 2018 to 30 June 2019 (A/72/770)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2015 to 30 June 2016 and proposed budget for the period from 1 July 2017 to 30 June 2018 for UNISFA (A/71/836/Add.13)
- General Assembly resolution 71/298
- Security Council resolutions 2352 (2017) and 2386 (2017)

Annex

Summary of proposed changes in the budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2018 to 30 June 2019

	Posts
International staff	+ 1
National staff	–
United Nations Volunteer — international	–
General temporary assistance — international	–
Total	**+ 1**
Establishment	+ 1
Abolishment	–
Redeployment	25
Reassignment	7
Reassignment/reclassification	1
Conversion	–
No change/realignment	108
Total	**+ 1**